

NOTICE OF PUBLIC HEARING
Western Elmore County Recreation District
2025-2026 Approved Budget

ANNUAL REVENUE:

Tax Revenue	\$ 753,239
Carry Over	\$ 116,576
Other Income	
Interest	\$ 6,000

Total Estimated Revenue	\$ 875,815
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ANNUAL EXPENSES:

Operating Expenses:

Advertising &Marketing	\$ 2,500
Dues & Subscriptions	\$ 500
Insurance & Bonding	\$ 10,000
Maint./Repair/Cleaning	\$ 500
Miscellaneous	\$ 500
Office Equipment	\$ 1,500
Office Supplies & Postage	\$ 1,000
Payroll & Payroll Taxes	\$ 40,000
Printing & Reproduction	\$ 600

Professional Services

Accounting	\$ 6,000
Legal	\$ 6,000
Professional Training	\$ 1,000
Rent	\$ 5,500
Technology & Website	\$ 3,000
Utilities	\$ 5,000
Project expenses	\$ 693,547
Reserve	<u>\$ 98,668</u>

Total Estimated Expenses:	\$ 875,815
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